



Green Township Board of Education

Budget Workshop
February 2, 2022

Student Enrollment

	2021-2022	Number of Sections	Projected 2022-2023	Number of Sections
Kindergarten	36	2	5 registered*	2
1 st Grade	37	2	37	2
2 nd Grade	52	3	37	2
3 rd Grade	50	3	52	3
4 th Grade	39	2	50	3
5 th Grade	39	2	40	2
6 th Grade	41	2	40	2
7 th Grade	51	3	41	2
8 th Grade	43	3	51	3
Out of District	9	NA	9	NA
Total	397		362*	

*Kindergarten Registration is ongoing.

Tax Levy, Looking Back

	2020-2021	2021-2022	Increase/ (Decrease)
Local Tax Levy	\$9,847,673	\$10,090,598	\$242,925

2% equaled to \$196,953.46 of the increase.

Banked Cap of \$45,971.54 was used.

Total Increase equaled \$242,925.

Tax Levy, Looking Forward

	2021-2022	2% Increase	Projected 2022-2023
Local Tax Levy	\$10,090,598	\$201,811.96	\$10,292,410

We would like to request that the board consider taking the allowable 2% on the current year budget for next year.

2% would equal \$201,811.96

If there is an increase of 2% on the tax levy, the local tax levy would be \$10,292,410.

**Why do we want to take
the 2% increase?**

**Let's start with our State
Aid Picture.**

TAX LEVY, LOOKING FORWARD

State Aid, Looking Back

	2020-2021 Last year	2021-2022 Current Year	Increase/ (Decrease)
School Choice Aid	\$612,750	\$531,715	(\$81,035)
Transportation Aid	\$403,787	\$403,787	--
Extraordinary Aid	\$50,000	\$50,000	--
Special Educ. Aid	\$424,190	\$424,190	--
Equalization Aid	\$756,693	\$756,693	--
Security Aid	\$50,903	\$50,903	--
Adjustment Aid	\$350,714	\$64,119	(\$286,595)
Other Aid	\$10,000	\$10,000	--
Total Impact	\$2,659,037	\$2,291,407	(\$367,630)

2021-2022 STATE AID LOSS

We had a net loss of state aid in the amount of \$367,630.

**13.83% Decrease
in State Aid**

State Aid, Looking Forward

	Projected loss 2022-2023	Projected 2022-2023
School Choice Aid	(13%, \$69,123)	\$462,592
Transportation Aid	0	\$403,787
Extraordinary Aid	0	\$50,000
Special Education Aid	0	\$424,190
Equalization Aid	0	\$756,693
Security Aid	0	\$50,903
Adjustment Aid	(82%, \$52,577)	\$11,541
Other Revenue, IDEA and Title Grants	(\$10,264)	\$156,211
Other Aid	0	\$10,000
Total	(\$131,964)	\$2,325,917

If our projected loss of state aid is accurate we would lose \$131,964.

PROJECTED 2022-2023 STATE AID LOSS

TOTAL BUDGET PROJECTED AID AND INCREASED LEVY

Total Tax Levy	\$10,292,410
State Aid	\$2,325,917
	\$12,618,327*

*THIS NUMBER IS AN ESTIMATE. ALL FINAL FIGURES WILL BE SHARED AS SOON AS THEY ARE MADE AVAILABLE.

Additional Budgetary Considerations

Additional Budgetary Items

- Budgeted Fund Balance to roll into Fiscal Year 2023 Budget
 - \$320,000
- Reserve Accounts
 - Capital Reserve - \$585,104
 - Maintenance Reserve - \$39,693

Additional Budgetary Items

2018 Referendum – Original Issue - \$1,659,000 Payment Schedule

Current Payment	
5/1/23	\$100,000, Principal Payment
	\$21,209, Interest Payment
	\$21,209, Interest Payment
Final Payment	
5/1/33	\$135,000 + Interest Payments

Staff Salary Budgeted Costs

Certificated Staff and Paraprofessionals	
Custodial	
Technology/Media Support	
Administrative Assistants	
Administration	
Total	\$5,214,034

Staff Insurance

Insurance	Cost
Medical	\$1,346,838
Vision	\$4,584
Dental	\$45,000
Waiver	\$90,000
Total	\$1,486,422

Tuition Expenditures

Location	Cost
Ridge and Valley Charter	\$48,900
Sussex County Charter	\$33,150
Out of District	\$745,883
Kittatinny Regional	\$48,000
Newton BOE High School	\$2,810,749
Sussex Tech and Morris Tech	\$58,510
Total	\$3,745,192

Transportation

Location	Cost
Admin Fee, Sussex County Coop	\$10,000
Aid in Lieu	\$25,000
First Student	\$343,385
Sussex County Co Op Non Publics	\$100,000
Special Education Routes	\$400,000
Total	\$878,385

Supply Requests

Item	Cost
ELA Materials Includes: Scholastic Mag for \$4,012 K-4 Workbooks for \$2,161 Sadlier Vocab Workshop for \$1,150	\$9,643
Middle School Science Includes: Science Student Editions for \$1,031 Science Supplies for \$2,500	\$3,531
SOAR Includes : Supplies for STEAM Machine Creating for \$1,001	\$1,307
STEM Includes engineering supplies including wheels, gears etc.	\$2,000
Total	\$14,481

Supply Requests

Item	Cost
Media/Library Includes: Magazine rack for \$210 Book Binding Machine for \$895 Wire display shelf for \$499	\$2,004
Art Includes: art supplies	\$5,500
PE Includes set of 24 indoor scooters for \$1,075 Shuffle pro team set for \$499 Vinyl Cones for \$260	\$3,421
Music Includes Wish List Item of 3 Octave Hand bell Set for \$13,365 R Standard table drapes for \$640, 6 foot hand bell table x 4 for \$980, 4 inch hand bell pads for \$688	\$16,385
Total	\$27,310

Supply Requests

Item	Cost
Performing Arts Includes: Books, posters, prizes, props, paint for \$600 Drama Subscription for \$390 Drama teacher academy for \$444	\$1,834
Technology Includes: Wires, adapters, and filters	\$1,500
Total	\$3,334

Instructional Supplies

Item	Cost
Various Technology Subscriptions	\$70,000
Textbooks	\$15,000
Health Supplies	\$3,500
General Supply	\$35,000
18 classroom supplies at \$250	\$4,500
CST supplies Includes general supplies,	\$3,275
Library	\$7,200
Total	\$138,475

Technology Requests

Item	Cost
85 ASUS Chrome books	\$21,488
Chrome book Licenses	\$2,720
Smart Boards – 4	\$11,996
Smart board stands and install	\$4,200
Firewall	\$1,083
MS Office Licensing	\$1,300
Go Guardian	\$5,600
Extreme Networks – 3 year subscription	\$12,000
Zoom License	\$500
Total	\$60,887

Technology Requests

Item	Cost
HP Domain Controller	\$10,000
Rack Mount for Controller	\$140
Upgrade of video system hard drives Includes 13 at 615.39 each	\$8,000
7 Staff Lap Tops	\$7,000
Total	\$25,140

Business Office/District Items

Item	Cost
CDK Systems	\$10,000
R&L Payroll	\$13,000
District Copier Service	\$13,808
Architect	\$7500
Audit	\$33,500
Legal Services	\$25,000
Policy Services	\$5,000
Phone Services	\$22,900
Frontline	\$16,000
Total	\$146,708

Purchased Professional Services

Item	Cost
Alarm Monitoring	\$6,000
Extel Services	\$2,000
Ford Truck Payments	\$8,779
HVAC Repairs	\$20,000
Electrical Repairs	\$15,000
Boiler Repairs	\$20,000
Miscellaneous Repairs	\$25,000
Total	\$96,779

Physical Plant Insurance

Item	Cost
School Alliance	\$65,200
Environmental Renewal	\$12,119
Total	\$77,319

Fuel Sources

Item	Cost
Electric	\$115,000
Oil	\$96,000
Propane	\$5,000
Total	\$216,000

Sporting Event Costs

Item	Cost
Basketball, 12 games (24 refs) at \$75 each per game	\$1,800
Field Hockey, 18 games at 75	\$1,350
Track, 12 meets (24 refs) at 75	\$1,800
Hardyston Tournament	\$500
SUCO Middle School Track Festival	\$500
Total	\$5,950

Sporting Event Wish List Items

Item	Cost
Field Hockey Uniforms	\$3,791
Basketball Uniforms (both teams)	\$3,635
Field Hockey Balls	\$48
Field Hockey Net	\$200
Total	\$7,674

Curriculum Review and Evaluation - Mathematics

- We will be evaluating our math program throughout the spring.
- There will be funds allocated for the purpose of curricular purchasing should the committee make that recommendation.
- The funds allocated for curricular materials will allow for district implementation, professional development, parent outreach, and all relevant student materials.

Budget Priorities

What does this all mean in terms of our day to day operations?

Alignment of Budget & Goals

The major initiatives that the district is focusing on throughout the current school year are addressing:

1. Fostering student and staff wellness
2. Utilizing student assessment as an avenue to support achievement
3. Increasing district communication and parent outreach
4. Conducting an assessment of current instructional programs and facility needs to chart a course of action for the future

These initiatives will be further supported in the upcoming budget.

Fostering Student and Staff Wellness

- Budget \$10,000 to actively program for instructional opportunities to bring in assemblies, resources, and learning experiences that will support these needs in the current budget.
 - Pass It Along Programming, \$7,500
 - Discover Your Passion and Purpose
 - Community Service Modules
 - Developing a Positive Sense of Self
 - Implementation of the Second Step Character Education Program, \$2,500
- Budget \$5,000 to extend student and staff wellness supports in the upcoming school year.
 - Dedicating time within the schedule for the important work of community building and character education.
 - Hosting a monthly Character Education Focus to promote this work.
 - Purchasing of banners, positive trinkets, and Mustang Pride.
 - Positive Theme Weeks planned throughout the school year on a monthly basis

Utilizing Assessment to Support Achievement

- Review and reduce overall number and length of district based assessments to allow for the greatest amount of time for instruction and student centered learning opportunities
- There is redundancy in the assessments that we are utilizing. We will reduce the assessments and provide parents with real time data on how their children are performing in the classroom.
- This will actually cost the district less in terms of funds. I would like to reallocate the savings from the overuse of assessment to support the student and staff wellness and parent outreach.
- Anticipated savings to reallocate = \$20,000

Increasing Parent Outreach

- Budget \$5,000 to host three parent outreach events to bring the school community together.
- These events will allow parents in the K-8 sphere to come to the school, participate in an activity or event with their child, and develop relationships with the school.
- Possible Ideas
 - Fall Ice Cream Social
 - Pi Day Pizza Party - Tuesday, March 14, 2023
 - Spring Breakfast Event

Conducting an assessment of instructional programs and facility needs

- The assessment is on going. We will need to determine what if any instructional programs are going to be addressed in the upcoming budget.
- Math is current our area of major focus.
- The facility needs would be addressed via a Capital Project that would be paid for out of the Capital Reserve. This would be a budgetary component.
 - Roof Assessment was conducted and will be reviewed with Operations on 2/8/22 in committee.
 - Additional considerations are locker renewal/purchase in the middle school, sidewalk/stair upgrading for broken areas, sound system upgrade in the main gym, security upgrades, and exterior lighting upgrades.

Additional Areas of Focus - Instructional Staff

- Our priority is to maintain all of our current staff. This includes all of our recently added positions.
- We will be redistributing the staff to create a more efficient use of our human resources and best support the needs of all students.
- We are working to utilize existing staff to create dedicated math interventionists K-8 as well as extended supports in ELA for K-8.

Additional Areas of Focus – Master Schedule to Support Learning

- We are evaluating our current schedule. We are looking to increase the school day to a full instructional day for our students.
- We are working with our transportation vendor to determine if this is feasible.
- The day would extend an additional 45 minutes per day.
 - This equates to 8,100 minutes or 135 hours of additional time at school for our students.
- Students would be provided additional opportunities in intervention, enrichment, the arts, music, and special interests.

Extension of Offerings

- We are considering opportunities to increase the offerings to our students for both remedial and accelerated learners.
- We are working to provide students with greater opportunities for wellness including a district wellness space for students and staff.
- The ARP ESSER grant funds will allow us to continue to support the mental health needs of our students and staff through the current and upcoming school years.

Thank you!

Questions and Comments?

Thank you for your attention to this presentation!

We are excited for the budget planning cycle and will have more closely aligned figures as we get closer to the final approval on 4/27/22.